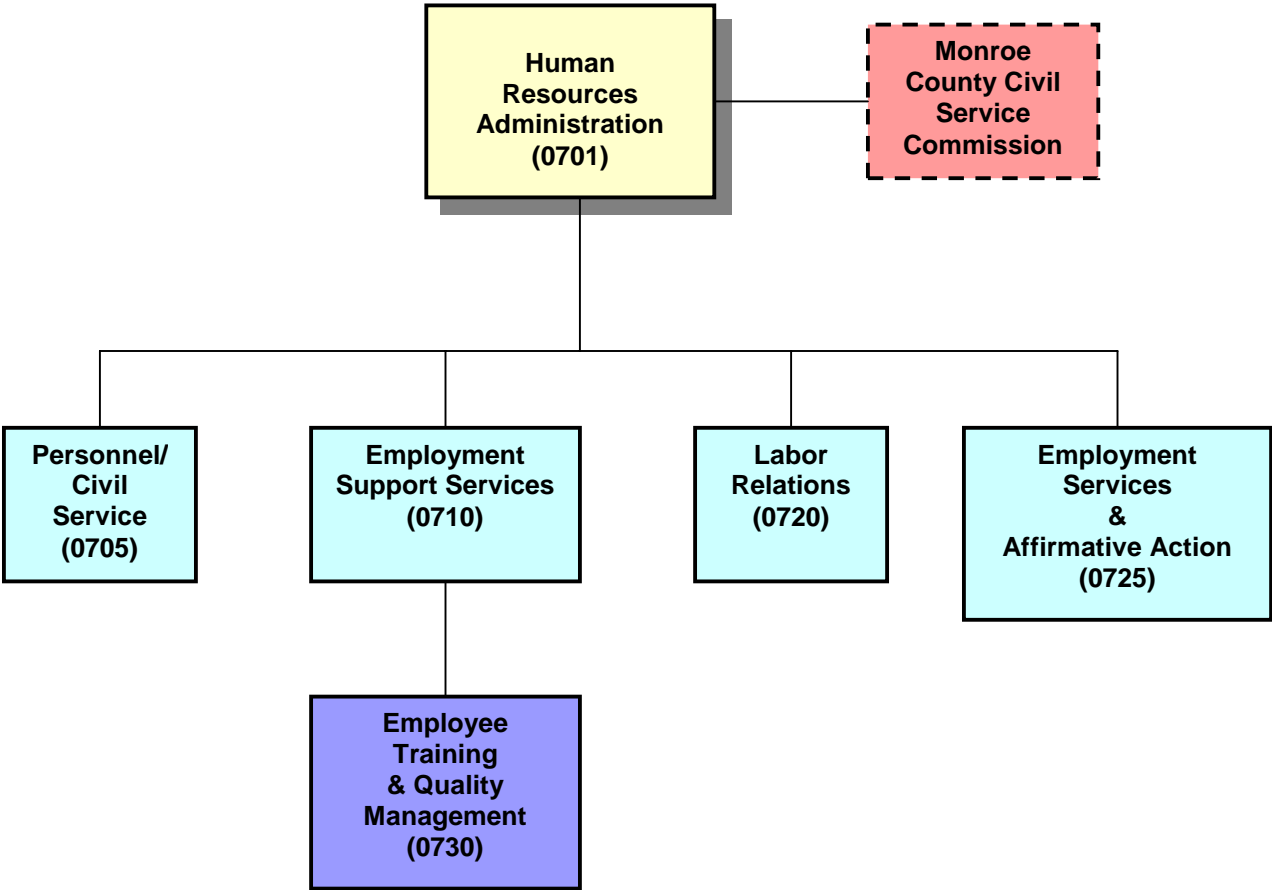
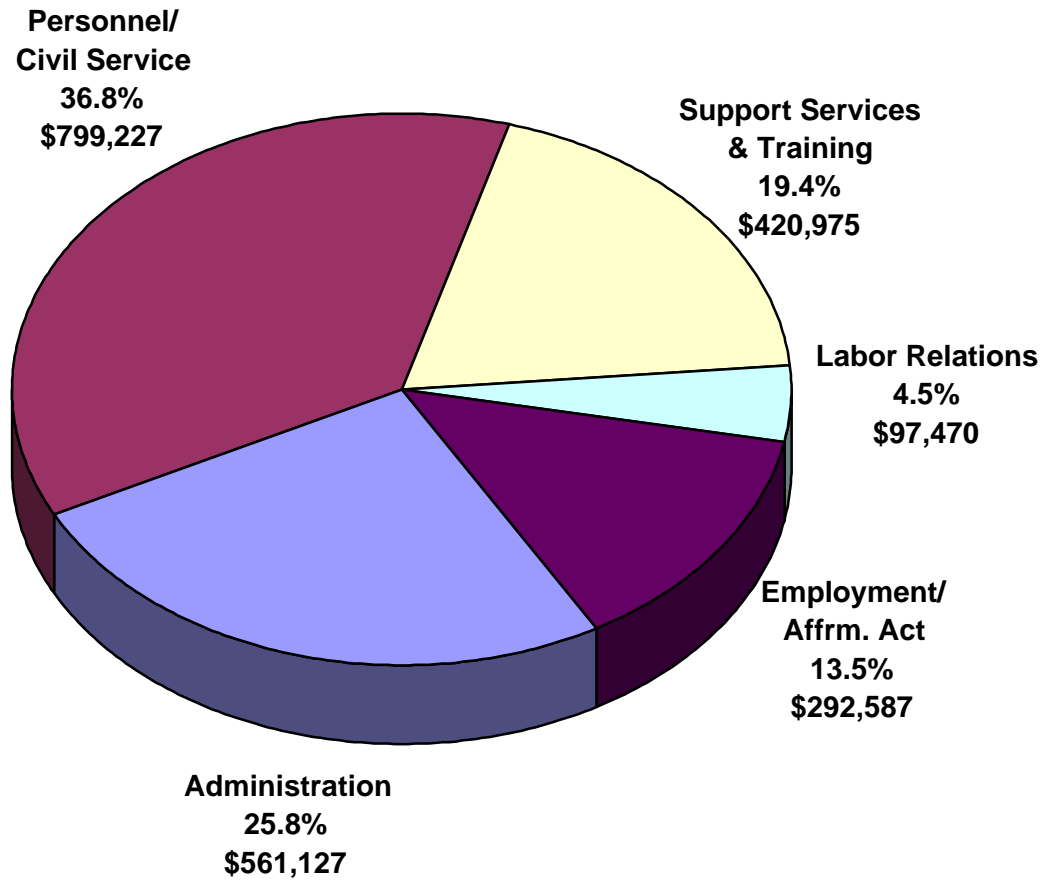


**HUMAN RESOURCES (007)**

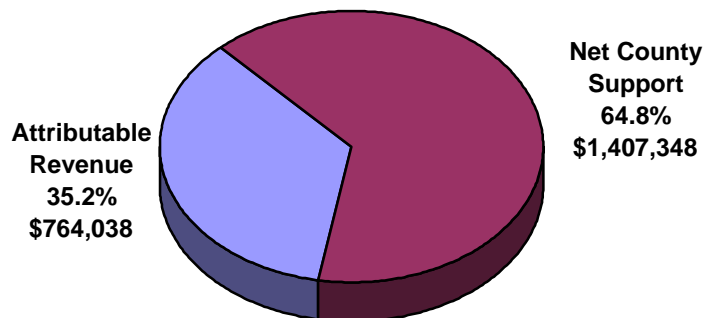


# HUMAN RESOURCES

2003 Budget - \$2,171,386



## Net County Support



## **DEPARTMENT: Human Resources (007)**

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### **DEPARTMENT DESCRIPTION**

The Department of Human Resources is responsible for the personnel function for Monroe County government as well as the civil service function for all local governmental units within the county, except for the City of Rochester. Additionally, the department administers county labor relations, employee safety, benefits, affirmative action and employee training, including Quality Management.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

Human Resources is a department of county government that provides services including employee and retiree benefits, labor relations, payroll, employee relations, training, employee safety, recruitment, affirmative action and civil service administration for all county departments to assist in the recruitment and retention of a productive work force. In addition, we provide Civil Service administration to other county jurisdictions and the public.

#### **Key Result Areas**

Customer Satisfaction: Customers are satisfied with our services, initiatives and activities.

Productive Workforce: We attract, develop and retain a diverse team of Human Resources employees who efficiently meet or exceed our customer expectations.

Quality Services: We provide services that are accurate, valuable and delivered in a timely fashion by a team which communicates effectively with our customers.

Fiscal Responsibility: We continually assess the services required by our customers to ensure that our services are being delivered in a cost-effective manner.

#### **Key Result Measures**

Customer Satisfaction: Obtain and review customer feedback for improvements of our programs, initiatives and services.

Productive Workforce: Determine internal and external customer expectations to ensure that needs are met or exceeded.

Quality Services: Measure processes and procedures for more efficient and effective service delivery.

Fiscal Responsibility: Opportunities for county employees and retirees to maximize their county benefits. Non-employee access to county Human Resource information.

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#### **2002 Major Accomplishments**

- Development and activation of the department's web page
- Completed classification audit of all Town of Greece DPW positions and issued report
- Developed and implemented Prevention of Violence in the Workplace program for all County employees
- Transitioned data input of jurisdictional appointment paperwork to the Employment Support Division
- Instituted time saving measures to Civil Service examination administration activities
- Instituted electronic delivery of job announcement posting to community agencies

- Instituted advertisement of Civil Service examinations on public broadcast channels
- Developed and implemented outplacement activities for displaced County employees

### 2003 Major Objectives

- Conversion to Microsoft software for all databases of Civil Service information
- Utilization of NYS Civil Service Internet link to increase efficiency of examination process
- Develop training manual for County personnel activities
- Reengineer processes under the scope of the County Human Resources department
- Renegotiate the County's collective bargaining agreements

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## **FEES AND CHARGES**

Applicants for Civil Service examinations incur a \$25 per application charge for uniformed services and a \$15 per application charge for all other positions to cover mandated costs for the preparation and scoring of such examinations.

An exception to the processing fee will be made for persons receiving Foster Care, Supplemental Social Security payments or public assistance (Family or Safety Net Assistance), certified as Workforce Investment (WIA) Act eligible or for those who are unemployed and primarily responsible for the support of a household. Employees covered by certain union contracts may also be eligible for a different processing fee as outlined in the agreements between the county and the respective unions. For example, employees eligible for county promotional examinations have a fee schedule of \$0.

## **BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations by Division</u></b>		
Human Resources Administration	583,627	561,127
Personnel/Civil Service	793,992	799,227
Employment Support Services	512,890	399,330
Labor Relations	163,918	97,470
Employment Services/Affirmative Action	300,512	292,587
Employee Training/Quality Management	75,014	21,645
<b>Total</b>	<b>2,429,953</b>	<b>2,171,386</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	1,437,955	1,227,226
Equipment	600	600
Expenses	145,881	129,980
Supplies and Materials	25,550	20,986
Employee Benefits	382,620	397,324
Interfund Transfers	437,347	395,270
<b>Total</b>	<b>2,429,953</b>	<b>2,171,386</b>
<b><u>Revenue</u></b>		
Charges to Other Departments	773,392	734,038
Civil Service Exam Fees	30,000	30,000
<b>Total</b>	<b>803,392</b>	<b>764,038</b>
<b><u>Net County Support</u></b>	<b>1,626,561</b>	<b>1,407,348</b>

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## **BUDGET HIGHLIGHTS**

**Personal Services** decreases with the application of cost reduction strategies. **Employee Benefits** increases due to increases in medical insurance premiums and retirement plan increases. **Interfund Transfers** decreases with the application of cost reduction strategies.

**Charges to Other Departments** decreased based on an update to the County's Indirect Cost Allocation Program.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

**DIVISION DESCRIPTIONS****2002****2003****Human Resources Administration (0701)****\$583,627****\$561,127**

Funds are included in the Administration Division for the Chairperson and Commissioners of Civil Service and for the Director of Human Resources.

**Personnel/Civil Service (0705)****\$793,992****\$799,227**

The Personnel/Civil Service Division recruits and places candidates, administers Civil Service examinations for competitive class positions, maintains Civil Service eligible lists, develops and administers personnel policies for Monroe County, interprets the New York State Civil Service law for all jurisdictions, and supports the Labor Relations division in its dealings with Monroe County departments. When appropriate, job audits and analyses are conducted. This division also coordinates the county payroll for all full and part-time employees, and performs payroll certification for local municipalities, school districts, special districts and Monroe Community College.

**Employment Support Services (0710)****\$512,890****\$399,330**

Division staff administer county payroll, training, employee benefits, safety and health programs, including the Employee Assistance Program, for all eligible Monroe County employees and retirees.

**Labor Relations (0720)****\$163,918****\$97,470**

Labor Relations negotiates and administers collective bargaining agreements with the seven unions representing Monroe County employees. In addition, this division reviews union grievances and represents the county in arbitration and improper practice proceedings.

**Employment Services and Affirmative Action (0725)****\$300,512****\$292,587**

This division is responsible for the implementation of policies concerning equal employment and service opportunities. It processes discrimination charges by employees and customers. The division is also responsible for providing pro-active policy awareness training for all employees. Policy areas covered consist of workforce diversity, sexual harassment, Americans with Disabilities Act, and HIV/AIDS.

A component dealing with the Americans with Disabilities Act ensures county compliance with this federal civil rights law by identifying architectural barriers and discriminatory practices, and monitoring the required remediation. Additionally, it provides technical assistance and information to administration, employees and customers, and handles all disability-related complaints.

**Employee Training and Quality Management (0730)****\$75,014****\$21,645**

The Training Unit supports opportunities for Monroe County employees to attain knowledge and skills to enhance competencies in their current and future positions. In addition, the Training Unit oversees all aspects of the county's Quality Management Initiative.

**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Personnel/Civil Service			
Examinations Administered	179	240	180
Candidates Tested	5,036	5,800	4,500
Job Descriptions Written/Revised	137	120	120
Titles Classified	421	400	400
Employment Support Services			
Workers' Compensation Claims	554	575	600
Flexible Spending Participants	584	600	625
Retirements	134	100	125
Tuition Assistance Participants	210	210	225
Quality Pre-tax Parking/Transit Participants	487	495	500
Labor Relations			
Grievances Reviewed	154	150	150
Arbitration's/Hearings	51	55	50
Negotiation Sessions	35	20	25
Employment Services & Affirmative Action			
ADA Orientation	1,200	1,350	1,200
Diversity Training	1,600	1,400	1,400
Complaint Resolution	1,500	1,000	1,000
Sexual Harassment Training	1,500	1,000	1,000
Employee Training and Quality Management			
Training Conducted for Job Effectiveness			
Percent of County Departments Completing Quality Management Training	88%	88%	92%
Percent of Workforce Utilizing MCC Seminars/ Quality in Government Institute (QGI)	4%	3%	3%

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	<b>Full Time</b>	
1	Director of Human Resources	25
1	Labor Relations Manager	20
1	Manager of Employment Support Services	20
1	Manager of Emp. Svcs./Affirm. Action	20
1	Principal Personnel Technician	18
3	Associate Personnel Technician	16
1	Staff Development and ADA Manager	16
1	Equal Employment Opportunity Coordinator	15
1	Senior Payroll Technician - H.R.	13
1	Exec. Secretary to Director of H.R.	12
5	Personnel Technician	12
1	Assistant Personnel Technician	10
1	Payroll Clerk	9
3	Senior Control Clerk	9
1	Clerk Grade 2 with Typing	7
1	Clerk Grade 2 with Typing - Bilingual	7
1	Assistant Secretary to County Executive II	6
2	Clerk Grade 3 with Typing	5
1	Personnel Clerk - Monroe County	5
1	Receptionist Typist	5
<hr/> 29	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Chairperson - Civil Service Commission	Flat
4	Commissioner - Civil Service Commission	Flat
2	Clerk Typist	2
32	Examination Proctor - Part Time	Hourly
<hr/> 39	<b>Total Part Time</b>	
<hr/> 68	<b>Total 2003</b>	